

**General
Fund**

SUMMARY OF REVENUESGENERAL FUND

	Actual 1977	Estimated 1978	Estimated 1979
Unencumbered Cash Balance January 1	\$ 4,233,206	\$ 4,736,744	\$ 3,142,180
<u>Local Government Taxes</u>			
Tangible Property	\$ 9,669,675	\$10,228,239	\$ 9,222,167
Delinquent Tangible Property	276,493	250,000	250,000
Intangible Property	2,208,447	2,150,000	2,210,000
Delinquent Intangible Property	7,268	10,000	8,000
Special Assessment	89,092	40,000	65,000
Franchise	4,867,265	4,900,000	5,250,000
Payment in Lieu of Taxes	29,177	20,000	25,000
Total Local Government Taxes	\$17,147,417	\$17,598,239	\$17,030,167
Licenses	739,292	678,500	689,500
Permits	788,648	750,000	755,500
Municipal Courts Fines and Penalties	1,284,745	1,343,200	1,481,500
Revenue from Use of Money and Property	544,727	1,260,000	1,598,408
Revenue from Other Agencies	1,724,074	3,972,905	4,172,943
Charges for Current Services and Sales	472,660	522,000	1,004,316
Revenues for Reimbursed Expenses	27,000	4,290,000	2,000,000
Sale of Property Not Useful to City	11,908	--	--
Transfer from Discontinued Funds	6,500	--	--
Transfer from Active Funds	188,331	500,000	100,000
Cash Overage (Shortage)	3,375	--	--
Add: Prior Year Adjustment	10,385	--	--
 TOTAL REVENUES	 \$27,182,268	 \$35,651,588	 \$31,974,514

SUMMARY OF DEPARTMENTAL EXPENDITURES

<u>Department</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
General Government	\$ 1,091,010	\$ 1,836,339	\$ 1,977,485
Community Facilities	1,169,446	2,075,908	2,460,628
Housing and Economic Development	314,636	275,025	1,347,744
Administration	928,774	1,238,519	1,352,996
Fire	6,057,477	6,646,349	7,092,703
Police	7,620,419	8,608,951	8,948,826
Emergency Communications (City)	554,459	542,089	563,052
Public Works	2,899,698	3,373,008	2,389,058
Health (City)	904,090	1,011,099	1,102,923
Planning (City)	323,709	353,340	365,464
Non-Departmental	<u>2,684,250</u>	<u>6,548,781</u>	<u>4,373,635</u>
Sub-Total	\$24,547,968	\$32,509,408	\$31,974,514
Less: Revenue Sharing	<u>(2,102,444)</u>	<u>--</u>	<u>--</u>
TOTAL	\$22,445,524	\$32,509,408	\$31,974,514

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	GENERAL GOVERNMENT	ALL	110-01-02-03 -64

GENERAL GOVERNMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$ 986,246	\$1,407,144	\$1,614,083
Contractual Services	120,682	267,209	231,001
Commodities	64,586	115,122	126,911
Capital Outlay	29,864	2,910	5,490
Contribution to Federal and State Programs	<u>38,536</u>	<u>43,954</u>	<u>--</u>
Sub-Total	\$1,239,914	\$1,836,339	\$1,977,485
Reimbursed Expenditures	<u>(148,904)</u>	<u>--</u>	<u>--</u>
TOTAL	\$1,091,010	\$1,836,339	\$1,977,485

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
City Commission	\$ 96,007	\$ 115,842	\$ 101,777
City Manager	213,987	240,041	234,927
City Clerk	136,987	140,656	149,532
Personnel	--	351,330	369,036
Public Affairs Office	--	92,754	121,344
Law	319,474	349,003	417,834
Municipal Courts	354,966	405,979	462,831
Probation and Parole	79,957	96,780	120,204
Contribution to Federal and State Programs	<u>38,536</u>	<u>43,954</u>	<u>--</u>
Sub-Total	\$1,239,914	\$1,836,339	\$1,977,485
Reimbursed Expenditures	<u>(148,904)</u>	<u>--</u>	<u>--</u>
TOTAL	\$1,091,010	\$1,836,339	\$1,977,485

FUND GENERAL	DEPARTMENT CITY COMMISSION	DIVISION	ACTIVITY NO. 110-01-010-50000
BUDGET COMMENTS			
<p>The 1979 budget for the City Commission has decreased \$14,065 or 12% under the 1978 budget of \$115,842.</p> <p>Personal Services have increased \$3,127 due to the salary improvement and merit increases of the staff.</p> <p>Contractual Services have decreased \$11,974. The decrease includes the elimination of the National League of Cities dues and reductions in subscriptions. The automobile for use by the Mayor and other Commissioners in the conduct of City business has been reduced to a half-time usage.</p> <p>Commodities show a decrease of \$5,218. This is a result of reductions in food costs, office supplies and Sister Cities' gifts and hosting costs.</p> <p>No Capital Outlay is budgeted for 1979.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 63,206	\$ 64,882	\$ 68,009
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 63,206	\$ 64,882	\$ 68,009
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,719	1,490	1,987
230 Transportation	11,945	17,820	10,800
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	3,940	2,445	523
270 Professional Services	600	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,821	6,755	3,226
TOTAL CONTRACTUAL SERVICES	\$ 20,025	\$ 28,510	\$ 16,536
COMMODITIES			
310 Office Supplies	\$ 3,560	\$ 2,870	\$ 3,501
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6,490	17,505	11,632
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	600	--	--
360 Operating Supplies - Equipment	4	--	--
370 Repair Parts - Equipment	233	125	247
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,109	850	1,252
395 Other Commodities	651	1,100	600
TOTAL COMMODITIES	\$ 12,647	\$ 22,450	\$ 17,232
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	129	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 129	\$ --	\$ --
SUB-TOTAL	\$ 96,007	\$115,842	\$101,777
Less: Reimbursements			
Meals-Luncheons	\$ (359)		
Sale of Equipment	(697)		
GRAND TOTAL	\$ 94,951	\$115,842	\$101,777

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY COMMISSION			110-01-010-50000		
WORK PROGRAM						
<p>Five City Commissioners are elected from the City-at-large, and together as the Board of City Commissioners constitute the City's governing body. The Board of Commissioners elects one of its members to serve one year as Mayor and another to serve as Vice-Mayor. The Mayor conducts meetings and hearings, and represents the City on formal occasions. In the absence of the Mayor, the Vice-Mayor assumes the mayoral duties.</p> <p>The Commission's role is to determine community needs and set both immediate and long range policy to meet these needs. As a part of this role, the Commission closely considers the many appointments it makes to various commissions, advisory boards, and study groups.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Mayor	1	1	1		\$12,500	\$12,500
Vice-Mayor	1	1	1		10,000	10,000
City Commissioner	3	3	3		22,500	22,500
Administrative Aide I	1	0	0		--	--
Commission Aide	0	1	1	807-1056	9,951	11,638
Secretary	1	1	1	726-1000	9,931	11,371
TOTAL	7	7	7		\$64,882	\$68,009
Full-Time Equivalent	3	3	3			
First Quarter						\$18,235
Second Quarter						15,635
Third Quarter						18,358
Fourth Quarter						<u>15,781</u>
TOTAL						\$68,009

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	CITY MANAGER		110-02-050-50000	
BUDGET COMMENTS				
The 1979 budget for the City Manager's Office has decreased \$5,114 or 2% when compared to the 1978 budget of \$240,041.				
Personal Services has increased \$9,336, due to the salary improvement and merit increases. The 1979 budget shows the elimination of one Administrative Assistant position.				
Contractual Services have decreased \$16,500 due to the elimination of \$16,000 for a Futurist Researcher and reductions in travel.				
Commodities have increased \$2,050 due to inflationary trends.				
No Capital Outlay is budgeted for 1979.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$172,683	\$193,266	\$202,602
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$172,683	\$193,266	\$202,602
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		4,505	3,996	4,400
230 Transportation		6,251	11,560	6,115
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,360	1,900	2,760
270 Professional Services		6,800	16,284	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		1,385	235	4,200
TOTAL CONTRACTUAL SERVICES		\$ 21,301	\$ 33,975	\$ 17,475
COMMODITIES				
310 Office Supplies		\$ 11,170	\$ 11,550	\$ 12,550
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		1,558	650	1,800
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		1,554	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		913	600	500
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 15,195	\$ 12,800	\$ 14,850
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		4,808	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,808	\$ --	\$ --
SUB-TOTAL		\$213,987	\$240,041	\$234,927
Less: Reimbursements				
Administrative Charges		\$(10,000)		
Revenue Sharing		(750)		
Other		(40)		
GRAND TOTAL		\$203,197	\$240,041	\$234,927

FUND GENERAL	DEPARTMENT CITY MANAGER		DIVISION		ACTIVITY NO. 110-02-050-50000	
WORK PROGRAM						
The City Manager is responsible for implementing all City policies. It is the City Manager's duty to see that all laws and ordinances are enforced and to appoint and remove all City employees. The City Manager is responsible for preparing and submitting the annual budget to the City Commission and for advising the governing body as to the City's financial condition and needs. The City Manager makes recommendations to the governing body but has no vote.						
The Deputy City Manager assists in administration of the responsibilities of the Office and serves as Acting City Manager in the City Manager's absence. Except for the Departments of Law and Economic Development, all department directors report directly to the Deputy City Manager.						
One Executive Assistant to the City Manager is responsible for preparation of the City Commission meeting agenda, research, preparation of correspondence, special assignments, and supervision of the City Clerk's office, Citizen Participation Organization staff, City Commission Office staff, and City Manager's Office staff. The other Executive Assistant to the City Manager oversees the Commission on the Status of Women, all personnel activities, including recruiting, job training, job classification, testing, equal employment opportunity, and employee-management relations.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
City Manager	1	1	1	3789-5361	\$ 50,803	\$ 57,060
Deputy City Manager	0	1	1	2840-4015	39,181	42,922
Assistant City Manager	1	0	0	---	--	--
Executive Assistant to the City Manager	1	2	2	1899-2681	40,178	48,932
Executive Assistant	1	0	0	---	--	--
Administrative Assistant	0	2	1	1115-1467	25,934	16,146
City Manager's Secretary	1	1	1	898-1177	12,822	14,128
Administrative Secretary	1	1	1	807-1115	12,168	10,093
Secretary	1	1	1	726-1000	10,869	12,001
Sub-Total	7	9	8		\$191,955	\$201,282
Add: Longevity					1,311	1,320
TOTAL					\$193,266	\$202,602
Full-Time Equivalent	7	9	8			
First Quarter						\$ 53,996
Second Quarter						46,567
Third Quarter						54,857
Fourth Quarter						47,182
TOTAL						\$202,602

FUND GENERAL	DEPARTMENT CITY MANAGER	DIVISION CITY CLERK	ACTIVITY NO. 110-02-090-50000
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BUDGET COMMENTS

The 1979 budget for the City Clerk's office has increased \$8,876 or 6% over the 1978 budget of \$140,656.

Personal Services has increased \$12,320 due mostly to the salary improvement and merit increases. Through reorganization, a Clerk II position has been eliminated and an Administrative Aide I position authorized.

Contractual Services have been decreased a total of \$5,334 due to the fact that the codebook will be reprinted only semi-annually and the amount of money designated in Account 295 for records storage has been reduced by \$425 from the 1978 budgeted amount.

Commodities have increased \$2,400 due to the increased cost of office supplies and equipment maintenance.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 96,978	\$110,035	\$122,355
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 96,978	\$110,035	\$122,355
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,186	1,271	1,347
230 Transportation	272	300	300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	155	140	155
270 Professional Services	12,096	14,000	9,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	5,592	4,400	3,975
TOTAL CONTRACTUAL SERVICES	\$ 19,301	\$ 20,111	\$ 14,777
COMMODITIES			
310 Office Supplies	\$ 9,400	\$ 9,100	\$ 11,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	681	900	900
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 10,081	\$ 10,000	\$ 12,400
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	10,627	510	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 10,627	510	\$ --
SUB-TOTAL	\$136,987	\$140,656	\$149,532
Less: Reimbursements	\$		
Community Development	(3,136)		
Water Department	(4,625)		
Construction	(50,884)		
Weedmowing	(1,641)		
Other	(7,144)		
GRAND TOTAL	\$ 69,557	\$140,656	\$149,532

FUND GENERAL	DEPARTMENT CITY MANAGER		DIVISION CITY CLERK		ACTIVITY NO. 110-02-090-50000	
WORK PROGRAM						
The City Clerk is the ex-officio clerk of the City Commission and is responsible for keeping minutes of all meetings and performing such other duties in the meetings as may be directed by either the Board of City Commissioners or the City Manager. In addition, the City Clerk serves as secretary for the Board of Bids and Contracts. He also supervises, and coordinates (1) the special assessment assistance program funded by Community Development Block Grants, (2) the keeping of official records, (3) bond and note processing, and (4) ordinance processing.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
City Clerk	1	1	1	1600-2256	\$ 22,430	\$ 26,259
Deputy City Clerk II	1	1	1	1314-1734	18,768	20,808
Deputy City Clerk I	1	1	1	1056-1388	15,266	16,662
Account Clerk II	1	1	1	766-1000	10,869	10,777
Secretary	1	1	1	726-1000	8,541	9,151
Clerk II	4	4	3	621-807	31,968	26,237
Administrative Aide I	0	0	1	807-1056	--	12,670
Sub-Total	9	9	9		\$107,842	\$122,564
Add: Longevity					\$ 2,193	\$ 2,295
Less: Charges to Weed Mowing					--	(2,504)
TOTAL					\$110,035	\$122,355
Full-Time Equivalent	9	9	9			
First Quarter						\$ 32,883
Second Quarter						28,172
Third Quarter						33,042
Fourth Quarter						28,258
TOTAL						\$122,355

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL	110-02-820-50000
BUDGET COMMENTS			
The 1979 budget for the Personnel Division shows an increase of \$17,706 or 5% over the 1978 budget of \$351,330.			
Personal Services has increased \$15,420 due to salary improvement and merit increases.			
Contractual Services increased \$3,417 due to inflationary trends.			
Commodities decreased \$1,931 due to the eliminating of the Employee Recognition Banquet.			
Capital Outlay in the amount of \$800 is to be spent for the purchase of a typewriter.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$231,076	\$246,496
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$231,076	\$246,496
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		3,862	4,416
230 Transportation		1,300	1,500
240 Advertising		3,500	4,000
250 Insurance		--	--
260 Dues and Subscriptions		1,700	1,750
270 Professional Services		73,793	75,000
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		21,594	22,500
TOTAL CONTRACTUAL SERVICES		\$105,749	\$109,166
COMMODITIES			
310 Office Supplies		\$ 10,600	\$ 12,500
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		750	74
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		--	--
370 Repair Parts - Equipment		260	--
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		2,895	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 14,505	\$ 12,574
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	800
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 800
SUB-TOTAL		\$351,330	\$369,036
GRAND TOTAL		\$351,330	\$369,036

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.
GENERAL	CITY MANAGER	PERSONNEL		110-02-820-50000

WORK PROGRAM

The goal of the Personnel Division is to develop and administer personnel policies and procedures governing all City employees in accordance with merit principles. The personnel program includes classification, pay administration, recruitment, performance evaluation, orientation of new employees and maintenance of employee personnel records.

The Personnel Division processes all personnel transactions, including transfers, suspensions, merit increases and promotions. The Personnel Division administers the City's occupational safety program and provides training programs for all City employees designed to enhance upward mobility opportunities.

The Personnel Division works with other City division, employee organizations and union representatives in handling employee grievances and in negotiating union agreements.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Personnel Director		1	1	1794-2531	\$ 24,938	\$ 26,608
Senior Personnel Technician		3	3	1314-1734	50,442	51,960
Employee Relations Officer		1	1	1314-1734	19,014	20,808
Occupational Safety Tech.		1	1	1314-1734	15,104	17,355
Personnel Technician II		6	6	1115-1467	89,775	99,082
Administrative Aide I		1	1	807-1056	10,572	8,807
Secretary		1	1	726-1000	10,869	9,850
Clerk II		1	0	--	8,096	--
Account Clerk I		0	1	689-898	--	10,053
Sub-Total		15	15		\$228,810	\$244,523
Add: Longevity					2,266	1,973
Total					\$231,076	\$246,496
Full-Time Equivalent		15	15			
First Quarter						\$ 65,242
Second Quarter						56,766
Third Quarter						66,687
Fourth Quarter						57,801
						\$246,496

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE	110-02-860-50000
<p align="center">BUDGET COMMENTS</p> <p>The 1979 budget for the Public Affairs Office has increased \$28,590 or 31% over the 1978 budget of \$92,754. This increase is due to the transfer of the legislation monitoring responsibility from the Department of Law to the Public Affairs Office, which added the position of Legislative Activities Coordinator to PAO.</p> <p>Personal Services have increased \$24,435 due to the transferred position and salary improvement and merit increases.</p> <p>Contractual Services have increased only slightly, \$214, owing to an expected lower need for advertising, reduction of publication capabilities and elimination of cable television monitoring.</p> <p>Commodities have increased \$1,941 to cover the larger expense account incurred due to added responsibilities in the area of Intergovernmental Affairs.</p> <p>Capital Outlay in the amount of \$2,000 is budgeted for office equipment required due to the additional position.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages		\$ 60,583	\$ 85,018
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$ 60,583	\$ 85,018
CONTRACTUAL SERVICES			
210 Utilities		\$ --	\$ --
220 Communications		1,011	1,350
230 Transportation		500	2,300
240 Advertising		6,000	3,600
250 Insurance		--	--
260 Dues and Subscriptions		325	--
270 Professional Services		--	800
280 Maint. of Bldgs & Improvements		--	--
290 Maintenance of Equipment		--	--
295 Other Contractual Services		--	--
TOTAL CONTRACTUAL SERVICES		\$ 7,836	\$ 8,050
COMMODITIES			
310 Office Supplies		\$ 21,915	\$ 19,841
320 Clothing and Linen		--	--
330 Food, Drugs & Chemicals		380	4,685
340 Opr. Supplies - Buildings & Improvements		--	--
350 Repair Parts - Buildings & Improvements		--	--
360 Operating Supplies - Equipment		875	1,500
370 Repair Parts - Equipment		1,165	250
380 Operating Supplies - Construction		--	--
390 Minor Apparatus and Tools		--	--
395 Other Commodities		--	--
TOTAL COMMODITIES		\$ 24,335	\$ 26,276
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		--	2,000
450 Vehicular Equipment		--	--
460 Operating Equipment		--	--
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 2,000
SUB-TOTAL		\$ 92,754	\$121,344
GRAND TOTAL		\$ 92,754	\$121,344

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	CITY MANAGER	PUBLIC AFFAIRS OFFICE		110-02-860-50000		
WORK PROGRAM						
The Public Affairs Office is a service organization charged with creating and maintaining open and effective communication between citizenry and City government. There are several distinct areas of operation within the Public Affairs Office: Preparation and dissemination of information to the public through news media; providing assistance to all City offices in the way of counseling, photographic service, special news conference scheduling material and meeting schedule distribution of specialized information to the public; preparation of printed material for informing citizens, including the City Annual Report, statistical information, City and County Commission brochures, coordination and administrative services for the Mayor's Public Relations Advisory Committee. All staff members provide information, referrals and answers to citizen questions and problems regarding all City services. Primary functions of this division include the preparation and distribution of news releases, City meeting schedules, scheduling of City staff news conferences, execution of two weekly TV programs, and news media relations. The City monthly internal publication, <u>Wichita Footnotes</u> , is produced by this division. In addition, this division assists City Commissioners and City management in the preparation of speeches for various public appearances. This year PAO has the additional responsibility of monitoring State legislation.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Public Affairs Director		1	1	1600-2256	\$22,234	\$25,563
Legislative Activities Coordinator		0	1	1427-2011	--	19,199
Assistant Public Affairs Director		1	1	1314-1734	17,108	16,662
Administrative Assistant		1	1	1115-1467	12,992	14,042
Secretary		1	1	726-1000	8,129	9,552
Sub-Total		4	5		\$60,463	\$85,018
Longevity					120	--
TOTAL					\$60,583	\$85,018
Full-Time Equivalent		4	5			
First Quarter						\$22,728
Second Quarter						19,671
Third Quarter						22,948
Fourth Quarter						19,671
TOTAL						\$85,018

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	LAW		110-64-320-50000	
BUDGET COMMENTS				
<p>The 1979 adopted budget for the Law Department shows an increase of \$24,877 or 6.3% over the 1978 budget. In 1979 the department will not contribute to a grant from the Governor's Committee on Criminal Administration. This explains in part the \$70,817 increase in 1979 in Personal Services, since two positions formerly were charged to the GCCA grant. Personal Services also increased because of the salary improvement and merit increases. One Legal Secretary position was approved in 1978 after publication of the 1978 adopted budget. The total number of positions was reduced by one in the 1979 Budget hearings, with the deletion of a municipal court prosecutor. Five positions have been renamed but remain at the same salary level.</p> <p>In Contractual Services, account 220 was increased to cover increased communications costs. Travel has been reduced, due to carrying legislative lobby expenses in the Public Affairs Office budget. Account 295 was decreased, due to lower equipment rental costs and to the deletion of assigned automobile rental. The office supplies account 310 increased over 1978 to cover costs associated with workload and inflation.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$290,631	\$322,161	\$392,978
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$290,631	\$322,161	\$392,978
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		5,329	5,146	5,939
230 Transportation		4,935	3,331	2,500
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		5,855	6,127	5,955
270 Professional Services		--	1,500	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		4,591	5,500	3,503
TOTAL CONTRACTUAL SERVICES		\$ 20,710	\$ 21,604	\$ 17,897
COMMODITIES				
310 Office Supplies		\$ 6,783	\$ 4,338	\$ 6,170
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		321	396	200
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		180	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		369	504	589
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 7,653	\$ 5,238	\$ 6,959
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		480	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 480	\$ --	\$ --
SUB-TOTAL		\$319,474	\$349,003	\$417,834
Add: 510 - Contributions to Federal and State Programs		\$ 32,457	\$ 43,954	--
Less: Amounts charged to other funds		(58,428)		
GRAND TOTAL		\$293,503	\$392,957	\$417,834

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	LAW		110-64-320-50000			
WORK PROGRAM						
It is the responsibility of the Law Department to protect the best interest of the citizens of this City in all legal matters brought against this City or carried out by this City.						
The Law Department handles a wide variety of legal matters for all departments of the City, the Manager's Office and the Commission. The department drafts and approves ordinances, resolutions, and other legal instruments, and prosecutes the City's interest in the Municipal Courts. Over the last several years, this department has become more deeply involved in advising the Police Department and its personnel in their legal position, in negotiating the City's contract with the recognized labor unions and in the development and review of the City's contracts with federal agencies.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Director of Law and City Attorney	1	1	1	2840-4014	\$ 45,451	\$ 48,178
First Assistant City Attorney	1	1	0	---	36,077	--
First Attorney	0	0	1	2256-3187	--	38,242
Senior Assistant City Attorney	1	1	0	---	32,149	--
Legal Advisor to Police Department	0	1	0	---	32,149	--
Senior Attorney	0	0	2	2011-2840	--	68,156
Assistant City Attorney	4	5	0	---	110,838	--
Attorney II	0	0	5	1600-2130	--	120,761
Assistant City Attorney (PT)	2	2	0	---	34,216	--
Attorney II (PT)	0	0	2	1600-2130	--	37,229
Municipal Court Prosecutor	2	2	0	---	24,398	--
Attorney I	0	0	1	1056-1389	--	13,465
Administrative Secretary	1	1	1	807-1115	12,168	13,378
Legal Secretary	1	2	3	807-1056	19,498	32,614
Secretary	0	1	1	726-1000	8,522	10,032
Typist Clerk	2	1	1	590-766	7,275	8,631
Administrative Assistant (PT)	1	0	0	---	--	--
Sub-Total	16	18	18		\$362,741	\$390,686
Add: Longevity					2,085	2,292
Less: GCCA Contribution					(42,665)	--
TOTAL					\$322,161	\$392,978
Full-Time Equivalent	14.5	17.0	17.0			
First Quarter						\$105,316
Second Quarter						90,440
Third Quarter						105,930
Fourth Quarter						91,292
TOTAL						\$392,978

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	MUNICIPAL COURTS		110-03-210-50000

BUDGET COMMENTS

The 1979 budget of \$462,831 represents an increase of \$56,852 above the 1978 budget of \$405,979.

Personal Services reflect an increase of \$48,910 due to merit increases, the salary improvement and the addition of a Typist Clerk for handling additional court cases as a result of new legislation pertaining to youths 14-16 years of age.

Contractual Services show an increase of \$2,650 primarily due to inflationary prices.

Commodities reflect an increase of \$5,002 due to the increased need for printing and office supplies resulting from increased traffic enforcement by the Police Department.

The Capital Outlay allocation for 1979 provides for the purchase of three typewriters (\$2,200) and one desk and chair (\$490). The desk and chair are required for the additional Typist Clerk noted above.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$286,792	\$333,581	\$382,491
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$286,792	\$333,581	\$382,491
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	5,793	5,700	5,900
230 Transportation	772	1,500	1,800
240 Advertising	--	--	--
250 Insurance	105	100	150
260 Dues and Subscriptions	670	1,400	1,500
270 Professional Services	13,260	14,000	14,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	16,086	17,000	18,500
TOTAL CONTRACTUAL SERVICES	\$ 36,686	\$ 39,700	\$ 42,350
COMMODITIES			
310 Office Supplies	\$ 15,896	\$ 27,000	\$ 31,800
320 Clothing and Linen	20	450	450
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	28	50	50
360 Operating Supplies - Equipment	42	500	500
370 Repair Parts - Equipment	1,961	2,198	2,400
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	25	100	100
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 17,972	\$ 30,298	\$ 35,300
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,940	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	11,576	2,400	2,690
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 13,516	\$ 2,400	\$ 2,690
SUB-TOTAL	\$354,966	\$405,979	\$462,831
Less: Revenue Sharing (Capital Outlay)	\$(11,200)		
Add: 510: Contribution to Federal-State Program	6,079		
GRAND TOTAL	\$349,845	\$405,979	\$462,831

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	MUNICIPAL COURTS			110-03-210-50000		
WORK PROGRAM						
It is the responsibility of the Municipal Courts to operate the City's court system in such a manner that the public's confidence in a fair, impartial, and efficient judicial system is maintained.						
The Municipal Courts will operate one police court and two traffic courts throughout the 1979 calendar year. It is anticipated that the City will process over 9,000 cases through the Police court and that the Traffic courts will handle in excess of 270,000 parking and moving violations. The courts will continue in 1979 to provide records required by the State and maintain its own system in a manner that information needed to operate the total system will be constantly accurate and available. In accordance with State law the courts conduct an expungement program for annulment of records for purposes of insurance and employment. Enactment of Senate Bill No. 553, effective July 1, 1978, requires that Municipal Court will hear all traffic cases, except intoxication or vehicular homicide, involving youths 14 years and older. Senate Bill No. 951, effective July 1, 1978, requires that insufficient fund checks and theft charges up to \$100 will now be heard by Municipal Courts.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Municipal Court Clerk	1	1	1	1427-2011	\$ 20,905	\$ 23,517
Deputy Clerk of Municipal Courts	1	1	1	1314-1734	16,160	19,679
Chief Bailiff and Parole Officer	1	1	1	1177-1551	17,108	18,614
Bailiff and Parole Officer	2	2	2	1056-1389	30,500	33,324
Administrative Aide III	1	1	1	1056-1389	14,552	16,353
Judge Police Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division I	1	1	1	--	8,968	8,968
Judge Traffic Court Division II	1	1	1	--	8,968	8,968
Cashier II	1	1	1	766-1000	10,869	12,001
Account Clerk II	1	1	1	766-1000	10,869	12,001
Tabulator Machine Operator II	0	1	1	766 1000	9,994	11,371
Secretary	1	1	1	726-1000	9,865	11,541
Cashier I	1	1	1	689-898	9,714	10,777
Tabulator Machine Operator I	1	1	1	654-851	9,185	10,216
Teller	7	7	7	621-807	56,393	64,182
Clerk II	1	3	3	621-807	22,903	28,413
Key Punch Operator I	3	2	2	621-807	14,969	17,579
Typist Clerk	7	7	8	590-766	48,168	61,029
Clerk II (P.T.)	1	0	0	--	--	--
Sub-Total	33	34	35		\$329,058	\$377,501
Add: Longevity					4,523	4,990
TOTAL					\$333,581	\$382,491
Full-Time Equivalent	32.5	34	35			
First Quarter						\$101,919
Second Quarter						87,867
Third Quarter						103,664
Fourth Quarter						89,041
TOTAL						\$382,491

FUND GENERAL	DEPARTMENT MUNICIPAL COURTS	DIVISION PROBATION & PAROLE	ACTIVITY NO. 110-03-210-50010
BUDGET COMMENTS			
The 1979 budget of \$120,204 is an increase of \$23,424 above the 1978 budget of \$96,780.			
Personal Services reflect an increase of \$22,574 due to merit increases, the salary improvement and longevity. Of this increase, \$13,493 is due to the addition of one Municipal Court Bailiff and Parole Officer.			
Contractual Services reflect a minor increase of \$750 due to increased telephone, transportation, and subscription expenses.			
Commodities have increased by \$100 due to increased postage and printing costs.			
No Capital Outlay is budgeted in 1979.			

FUND GENERAL	DEPARTMENT MUNICIPAL COURTS	DIVISION PROBATION AND PAROLE	ACTIVITY NO. 110-03-210-50010
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WORK PROGRAM

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. This office not only monitors offenders but also directs its efforts toward education and rehabilitation of parolees. This involves activities in assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by making pre-sentence investigations. The total effort of this activity is directed toward reducing recurring incidents of crime which place a burden on law enforcement, judicial, and correctional systems. It is anticipated that the 1979 program will provide services for over 1,000 offenders.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Chief Bailiff and Parole Officer	1	1	1	1177-1551	\$ 17,108	\$ 18,614
Municipal Court Bailiff and Parole Officer	3	3	4	1056-1389	41,519	60,568
Clerk II	1	1	1	621-807	7,641	9,042
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	590-766	<u>7,168</u>	<u>7,488</u>
Sub-Total	6	6	7		\$ 73,436	\$ 95,712
ADD: Longevity					156	326
Judges Compensation					<u>17,968</u>	<u>18,096</u>
TOTAL					\$ 91,560	\$114,134
Full-Time Equivalent	6	6	7			
First Quarter						\$ 30,399
Second Quarter						26,375
Third Quarter						30,814
Fourth Quarter						<u>26,546</u>
TOTAL						\$114,134

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ALL	110-48
<u>COMMUNITY FACILITIES SUMMARY PAGE</u>			
<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$ 809,562	\$ 943,684	\$1,168,625
Contractual Services	764,386	805,171	912,692
Commodities	278,200	255,941	349,408
Capital Outlay	92,625	13,225	19,975
Purchase for Resale	--	--	8,000
Omnisphere - Tax Contribution	24,180	57,887	--
Administrative Charges	<u>1,928</u>	<u>--</u>	<u>1,928</u>
Sub-Total	\$1,970,881	\$2,075,908	\$2,460,628
Less: Reimbursements	<u>(801,435)</u>	<u>--</u>	<u>--</u>
GENERAL FUND CONTRIBUTION	\$1,169,446	\$2,075,908	\$2,460,628
<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Century II	\$ 806,894	\$ 785,761	\$ 924,688
Mid-America All-Indian Center Maintenance	29,793	41,395	46,758
Building Services	1,073,359	1,084,548	1,090,836
Art Museum Maintenance	--	65,247	80,311
*Omnisphere Earth-Space Center	24,180	57,887	108,860
*Lawrence-Dumont Stadium	3,990	--	74,957
Community Arts	32,665	41,070	43,243
*Library Maintenance	<u>--</u>	<u>--</u>	<u>90,975</u>
Sub-Total	\$1,970,881	\$2,075,908	\$2,460,628
Less: Reimbursements	<u>(801,435)</u>	<u>--</u>	<u>--</u>
GENERAL FUND CONTRIBUTION	\$1,169,446	\$2,075,908	\$2,460,628
<p>*This is the first year the Omnisphere, Lawrence-Dumont Stadium and Library Maintenance are totally funded from the General Fund. In previous years, the Omnisphere was budgeted as a Trust Fund and Lawrence Stadium was budgeted in the Special Contributions Fund. Library Maintenance was funded within the Century II and the Library operating budgets.</p>			

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000

BUDGET COMMENTS

The 1979 Century II budget represents an increase of \$138,927 or 17.7% over the 1978 budget.

Personal Services reflect an increase of \$38,412 due to merit increases and the salary improvement. A Clerk II (PT-50%) position was deleted and a Typist Clerk position was added. An Account Clerk I was reclassified to an Account Clerk II.

Contractual Services have increased \$77,112 mainly because of the increases in utility rates. The \$1,855 budgeted in the 295 account provides for a car allowance and other equipment rentals.

The total Commodities accounts reflect an increase of \$18,185 with the 350 account showing the largest amount of increase. The increased amount of \$14,263 in this account is for a partial resurfacing of Century II's parking lots.

The budgeted amount of \$13,965 for Capital Outlay in 1979 reflects an increase of \$3,290 over the 1978 amount. Account 420 provides \$540 to replace the stage lift carpet in the Concert Hall. Account 440 provides \$3,500 for the replacement of the Office Copier machine. Account 450 provides \$2,000 for an electric service cart. Account 460 provides \$3,000 for 100 chairs; \$1,200 for 2 portable radios and 10 radio replacements; \$1,750 for 2 tank vacuums; \$1,225 for 7 3-step choral risers; \$750 for a radial arm saw.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$383,650	\$401,165	\$439,577
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$383,650	\$401,165	\$439,577
CONTRACTUAL SERVICES			
210 Utilities	\$234,464	\$228,939	\$303,948
220 Communications	4,129	4,180	4,455
230 Transportation	1,934	2,480	2,220
240 Advertising	450	495	500
250 Insurance	21,521	25,100	30,000
260 Dues and Subscriptions	478	614	715
270 Professional Services	1,852	3,240	2,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,819	4,033	1,855
TOTAL CONTRACTUAL SERVICES	\$266,647	\$269,081	\$346,193
COMMODITIES			
310 Office Supplies	\$ 3,803	\$ 2,450	\$ 3,475
320 Clothing and Linen	1,743	2,613	2,650
330 Food, Drugs & Chemicals	697	675	700
340 Opr. Supplies - Buildings & Improvements	40,318	40,325	41,500
350 Repair Parts - Buildings & Improvements	73,927	46,987	61,250
360 Operating Supplies - Equipment	5,250	6,620	6,775
370 Repair Parts - Equipment	4,423	3,900	4,675
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,715	1,000	1,500
395 Other Commodities	339	270	500
TOTAL COMMODITIES	\$132,215	\$104,840	\$123,025
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	3,050	--	540
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	473	--	3,500
450 Vehicular Equipment	225	--	2,000
460 Operating Equipment	18,706	10,675	7,925
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 22,454	\$ 10,675	\$ 13,965
SUB-TOTAL	\$804,966	\$785,761	\$922,760
Add: Administrative Charges	\$ 1,928		\$ 1,928
Less: Revenue Sharing	(15,611)		
Reimbursements	(618,067)		
Reimbursed Expenditures	(1,672)		
GRAND TOTAL	\$171,544	\$785,761	\$924,688

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	CENTURY II	110-48-470-50000

WORK PROGRAM

The primary function of the Century II division is the overall operation and maintenance of Century II and the Energy Conversion Plant. Other responsibilities within this division include the maintenance and custodial services at the Omnisphere Earth-Space Center and the administration of Lawrence-Dumont Stadium.

Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sports boat and travel shows, Broadway and community plays, conventions, Country Western and rock concerts. In addition, many business, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Community Facilities	1	1	1	2256-3187	\$ 36,077	\$ 38,242
Administrative Supervisor	1	1	1	1314-1734	16,126	18,576
Auditorium Stage Supervisor	1	1	1	1244-1640	18,113	19,679
Auditorium Maintenance Supervisor	1	1	1	1177-1551	17,108	18,614
Auditorium Equipment Supervisor	1	1	1	1177-1551	17,108	18,614
Administrative Assistant	1	1	1	1115-1467	16,160	17,611
Stationary Engineer II	3	3	3	948-1244	40,881	41,439
Maintenance Mechanic	3	3	3	898-1115	30,652	34,872
Labor Supervisor	3	3	3	898-1115	34,777	37,205
Administrative Secretary	1	1	1	851-1115	12,168	13,378
Account Clerk II	0	0	1	766-1000	--	11,735
Maintenance Worker	2	3	3	766-898	28,023	28,714
Custodial Worker II	5	3	3	766-898	26,964	30,870
Custodial Worker I	14	10	10	689-807	80,433	89,497
Account Clerk I	1	1	0	--	9,714	--
Typist Clerk	0	0	1	590-766	--	7,640
Maintenance Mechanic (P.T.-50%)	2	1	1	898-1115	5,568	5,880
Labor Supervisor (P.T.-25%)	1	0	0	--	--	--
Clerk II (P.T.-50%)	1	1	0	--	4,153	--
Sub-Total	42	35	35		\$394,025	\$432,566
Add: Longevity					4,020	3,517
Shift Differential					3,120	3,494
TOTAL					\$401,165	\$439,577
Full-Time Equivalent	39.75	34	34.5			
First Quarter						\$116,807
Second Quarter						101,347
Third Quarter						119,143
Fourth Quarter						102,280
TOTAL						\$439,577

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION MID-AMERICA ALL-INDIAN CENTER MAINTENANCE	ACTIVITY NO. 110-48-470-50010
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BUDGET COMMENTS

The amounts in the Mid-America All-Indian Center provide for only the custodial and maintenance services at the center. The 1979 adopted budget reflects an increase of \$5,363 or 12.9% over the 1978 budget. Although all positions within this budget remain the same for this year, the Personal Services accounts have increased \$2,711 primarily because of the salary improvement.

The \$1,800 budgeted in the 250 account provides for building, contents, and boiler insurance.

The Commodities accounts reflect a slight increase of \$1,852 due to inflationary factors.

There were no Capital Outlay items budgeted within the Maintenance Division in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$10,472	\$19,737	\$22,448
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$10,472	\$19,737	\$22,448
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	849	1,000	\$ 1,800
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 849	\$ 1,000	\$ 1,800
COMMODITIES			
310 Office Supplies	\$ 5	\$ --	\$ --
320 Clothing and Linen	--	50	50
330 Food, Drugs & Chemicals	--	--	10
340 Opr. Supplies - Buildings & Improvements	1,346	2,700	2,500
350 Repair Parts - Buildings & Improvements	14,083	16,083	18,000
360 Operating Supplies - Equipment	1,029	1,025	1,200
370 Repair Parts - Equipment	139	750	650
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	36	50	100
TOTAL COMMODITIES	\$16,638	\$20,658	\$22,510
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	1,834	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,834	\$ --	\$ --
SUB-TOTAL	\$29,793	\$41,395	\$46,758
GRAND TOTAL	\$29,793	\$41,395	\$46,758

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION MID-AMERICA ALL-INDIAN CENTER MAINTENANCE		ACTIVITY NO. 110-48-470-50010		
WORK PROGRAM						
The primary function of this section is to provide custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room cleaning, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Custodial Worker II	1	1	1	766-898	\$ 9,246	\$10,561
Custodial Worker I	1	1	1	689-807	\$ 7,992	9,079
Labor Supervisor (P.T.-25%)	1	1	1	898-1115	2,499	2,808
Maintenance Mechanic (P.T.-25%)	1	0	0	--	--	--
	—	—	—			
TOTAL	4	3	3		\$19,737	\$22,448
Full-Time Equivalent	2.5	2.25	2.25			
First Quarter						\$ 5,847
Second Quarter						5,198
Third Quarter						6,140
Fourth Quarter						5,263
TOTAL						\$22,448

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000

BUDGET COMMENTS

The 1979 adopted budget for Building Services amounting to \$1,090,836 reflects an increase of \$6,288 above the 1978 budget.

Total Personal Services increased \$11,523 due to merit increases and the salary improvement. Three Custodial Worker I positions and 1 Clerk I position were deleted from the 1979 budget. An Administrative Aide II was reclassified to an Auditorium Maintenance Supervisor.

The Contractual Services accounts decreased \$19,655 which was due mainly to the reduction in the utilities account. Electrical consumption in 1978 was significantly reduced. In the 295 account the \$2,785 provides for the equipment motor pool rental charges and oxygen cylinder rental.

The Commodities reflect an increase of \$16,820 because of inflationary costs of supplies and services.

There were no Capital Outlay items budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 382,419	\$ 439,325	\$ 450,848
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 382,419	\$ 439,325	\$ 450,848
CONTRACTUAL SERVICES			
210 Utilities	\$ 487,148	\$ 529,750	\$ 502,100
220 Communications	1,338	660	1,600
230 Transportation	148	--	250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	61	50	50
270 Professional Services	4,000	--	7,500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	2,628	3,480	2,785
TOTAL CONTRACTUAL SERVICES	\$ 495,323	\$ 533,940	\$ 514,285
COMMODITIES			
310 Office Supplies	\$ 933	\$ 635	\$ 1,000
320 Clothing and Linen	530	585	600
330 Food, Drugs & Chemicals	4,844	115	150
340 Opr. Supplies - Buildings & Improvements	24,335	29,072	29,072
350 Repair Parts - Buildings & Improvements	80,064	60,930	78,181
360 Operating Supplies - Equipment	9,697	10,129	11,000
370 Repair Parts - Equipment	2,802	3,176	3,200
380 Operating Supplies - Construction	2,048	2,600	--
390 Minor Apparatus and Tools	1,573	1,341	1,700
395 Other Commodities	454	300	800
TOTAL COMMODITIES	\$ 127,280	\$ 108,883	\$ 125,703
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	66,274	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	2,063	2,400	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 68,337	\$ 2,400	\$ --
SUB-TOTAL	\$1,073,359	\$1,084,548	\$1,090,836
Less: Revenue Sharing Reimbursements	\$ (1,775) (164,310)		
GRAND TOTAL	\$ 907,274	\$1,084,548	\$1,090,836

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	BUILDING SERVICES	110-48-390-50000			
WORK PROGRAM						
The Building Services section provides custodial services, repair and maintenance on both the exterior and interior of the City Hall, Police Garage, Police Communication Center and the Metropolitan Transit Authority.						
Work activities performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, snow and ice removal. This division also provides supervision of the maintenance and custodial services for the Mid-America All-Indian Center, Library and at the Art Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Building Maintenance Supervisor	1	1	1	1314-1734	\$ 19,178	\$ 20,808
Auditorium Maintenance Supervisor	0	0	1	1177-1551	--	16,735
Electrician II	1	1	1	1000-1244	13,627	14,925
Stationary Engineer II	1	1	1	948-1244	13,483	14,925
Administrative Aide II	1	1	0	--	13,627	--
Maintenance Mechanic	8	8	8	898-1115	87,271	95,110
Labor Supervisor	2	2	2	898-1115	21,882	23,848
Service Officer	3	3	3	807-1056	30,350	35,719
Maintenance Worker	4	4	4	766-898	37,260	39,318
Custodial Worker II	3	3	3	766-898	29,142	30,521
Custodial Worker I	17	17	14	689-807	137,843	127,984
Clerk I	2	2	1	561-726	14,610	8,716
Custodial Worker I (PT-50%)	2	2	2	689-807	8,450	9,184
Sub-Total	45	45	41		\$426,723	\$437,793
Add: Longevity					3,658	4,007
Shift Differential					8,944	9,048
TOTAL					\$439,325	\$450,848
Full-Time Equivalent	44	44	40			
First Quarter						\$120,176
Second Quarter						103,922
Third Quarter						121,894
Fourth Quarter						104,856
TOTAL						\$450,848

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	ART MUSEUM MAINTENANCE	110-48-389-50000

BUDGET COMMENTS			
The 1979 adopted budget for Art Museum Maintenance has increased \$15,064 or 23% over the 1978 budget.			
Personal Services has increased \$8,584 due to normal merit increases and the salary improvement.			
The Commodities accounts have increased \$6,480 with the largest amount of increase in the 350 account. This account increase of \$4,000 is due to the age of equipment and the anticipated cost of repairing.			
As in the previous year there were no Capital Outlay items budgeted within this division.			

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$49,827	\$58,411
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$49,827	\$58,411
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ --
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	120	100
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	6,250	7,700
350 Repair Parts - Buildings & Improvements	--	5,500	9,500
360 Operating Supplies - Equipment	--	2,000	2,500
370 Repair Parts - Equipment	--	1,400	2,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	150	100
TOTAL COMMODITIES	\$ --	\$15,420	\$21,900
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ --	\$65,247	\$80,311
GRAND TOTAL	\$ --	\$65,247	\$80,311

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION ART MUSEUM MAINTENANCE		ACTIVITY NO. 110-48-389-50000		
WORK PROGRAM						
<p>The primary function of this division is to provide effective custodial services and maintenance for the Art Museum. The duties within this division include sweeping, dusting, rest-room care, mopping, floor refinishing, washing windows, painting and trash disposal.</p> <p>Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Maintenance Mechanic		1	1	898-1115	\$11,136	\$11,759
Custodial Worker II		1	1	766-898	7,738	10,647
Custodial Worker I		4	4	689-807	30,953	35,832
		—	—			
Sub-Total		6	6		\$49,827	\$58,238
Add: Longevity						173
TOTAL						\$58,411
Full-Time Equivalent		6	6			
First Quarter						\$15,347
Second Quarter						13,482
Third Quarter						15,913
Fourth Quarter						13,669
TOTAL						\$58,411

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000

BUDGET COMMENTS

The Omnisphere Earth-Space Center's 1979 budget of \$108,860 reflects an increase of \$8,149 or 8% over the 1978 budget.

Personal Services increased \$7,914 mainly because of merit increases and the salary improvement. The Omnisphere Technician position was deleted and a new position, Assistant to the Director, was created at the same salary range.

Contractual Services remain about the same as last year's amounts. The \$14,350 budgeted in the 295 account provides for Century II maintenance and custodial services, Spitz star projector maintenance, shipping cost for exhibits and film rental for the new audio-visual room.

The total Commodities accounts reflect a slight increase of \$2,995 which is primarily due to anticipated expenditures for building repairs.

The 1979 Capital Outlay accounts of \$2,700 provide for the purchase of a slew projector, 2 AF-Z slide projectors, 4 TMC single slide projectors, 5 films and 1 star program.

This is the first year the Omnisphere Earth-Space Center is totally budgeted from the General Fund. In previous years this operation was budgeted as a trust fund reflecting revenues and tax contributions. In 1978 the tax contribution was \$57,887.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 38,485	\$ 54,116	\$ 62,030
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 38,485	\$ 54,116	\$ 62,030
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ 7,000	\$ 6,500
220 Communications	1,219	960	1,200
230 Transportation	6	700	825
240 Advertising	--	500	500
250 Insurance	964	1,100	1,100
260 Dues and Subscriptions	143	300	200
270 Professional Services	295	600	600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	12,539	14,125	14,350
TOTAL CONTRACTUAL SERVICES	\$ 15,166	\$ 25,285	\$ 25,275
COMMODITIES			
310 Office Supplies	\$ 1,159	\$ 1,600	\$ 1,600
320 Clothing and Linen	12	60	30
330 Food, Drugs & Chemicals	265	300	300
340 Opr. Supplies - Buildings & Improvements	210	1,250	1,000
350 Repair Parts - Buildings & Improvements	1,834	1,550	2,600
360 Operating Supplies - Equipment	912	675	1,000
370 Repair Parts - Equipment	759	1,050	1,050
380 Operating Supplies - Construction	428	100	1,000
390 Minor Apparatus and Tools	267	650	650
395 Other Commodities	14	625	1,625
TOTAL COMMODITIES	\$ 5,860	\$ 7,860	\$ 10,855
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	1,027	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	610	750	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	6,573	1,700	1,200
470 Other Capital Outlay	480	3,000	1,500
TOTAL CAPITAL OUTLAY	\$ 8,690	\$ 5,450	\$ 2,700
SUB-TOTAL	\$ 68,201	\$ 92,711	\$100,860
Add: Purchases for resale	\$ 4,653	\$ 8,000	\$ 8,000
Less: Reimbursement	(42,774)		
Revenue Sharing	(5,900)		
GRAND TOTAL	\$ 24,180	\$100,711	\$108,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	OMNISPHERE	110-48-510-50000

WORK PROGRAM

This division is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.

Nine weekly, 45-minute multi-media programs are presented to the public on Thursday, Saturday and Sunday afternoons, and approximately 12 school programs are presented Tuesday through Friday.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
Omnisphere Director	1	1	1	1600-2256	\$ 21,457	\$ 24,085
Assistant to the Director	0	0	1	1056-1389	--	14,435
Omnisphere Technician	1	1	0	--	12,040	--
Secretary	2	2	2	726-1000	15,250	17,505
Assistant to the Director (PT-25%)	1	1	1	1056-1389	3,010	2,422
Clerk I (PT-25%)	0	2	2	561-726	2,359	3,583
Total	5	7	7		\$ 54,116	\$ 62,030
Full-Time Equivalent	4.25	4.75	4.75			
First Quarter						\$ 16,446
Second Quarter						14,251
Third Quarter						16,790
Fourth Quarter						14,543
TOTAL						\$ 62,030

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	LAWRENCE-DUMONT STADIUM	110-48-486-50000

BUDGET COMMENTS

The Lawrence-Dumont Stadium adopted budget of \$74,957 represents an increase of \$21,320 or 39.7 over the 1978 budget of \$53,637. This is the first year Lawrence-Dumont Stadium is totally funded out of the General Fund. 1978 budgeted figures are reflected in the Special Contributions Fund.

The Personal Services increased \$9,409 over last year's amount due to merit increases and the salary improvement. A Recreation Leader I (PT 50%) was deleted from the 1979 budget. The 3 Apprentice Worker (PT 25%) positions were deleted and 4 Seasonal Custodial Worker (04 - 09) positions were added to the 1979 budget.

Contractual Services increased \$8,138 mainly because of the increased cost of utilities. The 210 account has increased \$9,962 over last year's amount of \$10,542.

The amount of \$11,740 budgeted in the Commodities accounts reflects an increase of \$3,773. The \$6,000 budgeted in the 350 account provides service contracts for the new air conditioners and the elevator.

There were no Capital Outlay items budgeted in 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 3,343		\$39,263
120 Employee Claims	--		--
TOTAL PERSONAL SERVICES	\$ 3,343		\$39,263
CONTRACTUAL SERVICES			
210 Utilities	\$ 416		\$20,504
220 Communications	69		300
230 Transportation	--		--
240 Advertising	--		--
250 Insurance	--		2,500
260 Dues and Subscriptions	--		--
270 Professional Services	--		650
280 Maint. of Bldgs & Improvements	--		--
290 Maintenance of Equipment	--		--
295 Other Contractual Services	--		--
TOTAL CONTRACTUAL SERVICES	\$ 485		\$23,954
COMMODITIES			
310 Office Supplies	\$ --		\$ 40
320 Clothing and Linen	--		300
330 Food, Drugs & Chemicals	--		500
340 Opr. Supplies - Buildings & Improvements	--		2,400
350 Repair Parts - Buildings & Improvements	--		6,000
360 Operating Supplies - Equipment	162		200
370 Repair Parts - Equipment	--		2,000
380 Operating Supplies - Construction	--		100
390 Minor Apparatus and Tools	--		200
395 Other Commodities	--		--
TOTAL COMMODITIES	\$ 162		\$11,740
CAPITAL OUTLAY			
410 Land	\$ --		\$ --
420 Buildings	--		--
430 Improvements Other Than Bldgs.	--		--
440 Office Equipment	--		--
450 Vehicular Equipment	--		--
460 Operating Equipment	--		--
470 Other Capital Outlay	--		--
TOTAL CAPITAL OUTLAY	\$ --		\$ --
SUB-TOTAL	\$ 3,990		\$74,957
GRAND TOTAL	\$ 3,990		\$74,957

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION LAWRENCE-DUMONT STADIUM	ACTIVITY NO. 110-48-486-50000			
<p style="text-align: center;">WORK PROGRAM</p> <p>Lawrence Stadium will be under the jurisdiction of Community Facilities for the first full year in 1979. The stadium is used extensively for baseball by the Wichita Aeros Triple A professional baseball team and the National Baseball Congress semi-pro baseball league. With the refurbishment of the stadium and field it is anticipated that other uses will be made of the facility in order to better serve the community and reduce the need for general funds.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET 1978	BUDGET 1979
	BUDGET 1977	BUDGET 1978	BUDGET 1979			
Stadium Maintenance Supervisor			1	898-1115		\$11,808
Maintenance Worker			1	689-898		10,216
Custodial Worker (P.T.-25%)			4	621-807		13,998
Building Attendant (P.T.-50%)			1	459-590		2,826
Sub-Total			7			\$38,848
Add: Longevity						<u>415</u>
TOTAL						\$39,263
Full-Time Equivalent			3.5			
First Quarter						\$ 6,673
Second Quarter						13,458
Third Quarter						13,247
Fourth Quarter						<u>5,885</u>
TOTAL						\$39,263

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000
BUDGET COMMENTS			
<p>The 1979 adopted budget for Community Arts of \$43,243 reflects an increase of \$2,173 or 5.3% over the 1978 budget. Personal Services increased \$3,058 which is primarily due to the salary improvement.</p> <p>The Contractual Services accounts remain the same as last year's with the exception of the 220 account which increased \$35 due to the phone service increase.</p> <p>Commodities decreased \$1,690 from the 1978 budgeted amounts which was mainly due to the 310 account. This account shows a decrease of \$1,715 because of a reduction in the number of monthly activities calendars which will be mailed in 1979.</p> <p>Total Capital Outlay accounts amount to \$920 which provide for the replacement of a chair and a typewriter.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$29,678	\$33,630	\$36,688
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$29,678	\$33,630	\$36,688
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	657	665	700
230 Transportation	306	350	350
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	119	135	135
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,082	\$ 1,150	\$ 1,185
COMMODITIES			
310 Office Supplies	\$ 1,715	\$ 5,865	\$ 4,150
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	17	75	75
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	64	50	75
370 Repair Parts - Equipment	109	150	150
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,905	\$ 6,140	\$ 4,450
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	150	175
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	745
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ 150	\$ 920
SUB-TOTAL	\$32,665	\$41,070	\$43,243
GRAND TOTAL	\$32,665	\$41,070	\$43,243

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	COMMUNITY ARTS	110-48-430-50000			
WORK PROGRAM						
The Office of Community Arts, established in 1972, serves as a gathering point, clearinghouse and information center for all arts and leisure time activities in the City.						
Duties include: compilation and publication of the City of Wichita (monthly) Calendar of Events; coordination of Art Exhibitions at Century II and City Hall; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; staffing, including implementation of contracts, of the Metropolitan Arts Board; staffing of projects by the Wichita Arts Council; resource personnel for the new Wichita Arts Foundation, Inc.						
The Director prepares scripts, takes color photographs and narrates tapes for slide-tape presentations at the Wichita Art Museum and Cowtown. The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Affairs Office in the dissemination of news releases, locally, nationally and internationally; with various arts disciplines in promotion of short- and long-range programs. The Director narrates the shows for the Omnisphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Art Museum, Library, Mid-America All-Indian Center, and Historical Museum.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Community Arts Director	1	1	1	1427-2011	\$ 22,259	\$ 24,137
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	726-1000	<u>10,869</u>	<u>12,001</u>
Sub-Total	2	2	2		\$ 33,128	\$ 36,138
Add: Longevity					<u>502</u>	<u>550</u>
TOTAL					\$ 33,630	\$ 36,688
Full-Time Equivalent	2	2	2			
First Quarter						\$ 9,884
Second Quarter						8,455
Third Quarter						9,891
Fourth Quarter						<u>8,458</u>
TOTAL						\$ 36,688

FUND GENERAL	DEPARTMENT COMMUNITY FACILITIES	DIVISION LIBRARY MAINTENANCE	ACTIVITY NO. 110-48-395-50000	
BUDGET COMMENTS				
This is the first year Library Maintenance appears in the General Fund as a separate budget under Community Facilities. In previous years the source of funding was derived from the Library and Community Facilities Operating Budgets.				
The total adopted budget of \$90,975 provides for \$59,360 in salaries for 6 full-time employees.				
There is \$29,225 budgeted in the Commodities accounts of which the 340 and 350 accounts are the largest. These two accounts allow for the purchase of paper products, janitorial supplies, lamp replacements, elevator maintenance, window washing and various repair parts.				
The \$2,390 budgeted in Capital Outlay in the 460 account is for a self-contained carpet rinser which will eliminate the risk of water damage to books.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ --	\$59,360
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$59,360
CONTRACTUAL SERVICES				
210 Utilities		--	--	--
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$ --	\$ --	\$ --
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	100
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	12,925
350 Repair Parts - Buildings & Improvements		--	--	11,275
360 Operating Supplies - Equipment		--	--	1,150
370 Repair Parts - Equipment		--	--	3,575
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		--	--	200
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ --	\$ --	\$29,225
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	--	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	2,390
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ --	\$ 2,390
SUB-TOTAL		\$ --	\$ --	\$90,975
GRAND TOTAL		\$ --	\$ --	\$90,975

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.			
GENERAL	COMMUNITY FACILITIES	LIBRARY MAINTENANCE		110-48-395-50000			
WORK PROGRAM							
The primary function of this division is to provide effective custodial services and maintenance for the Library. The duties within this division include sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.							
POSITION TITLE		EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Maintenance Mechanic				1	898-1115		\$11,234
Custodial Worker II				3	766-898		28,714
Custodial Worker I				2	689-807		17,228
				—			
Sub-Total				6			\$57,176
Shift Differential							<u>2,184</u>
TOTAL							\$59,360
Full-Time Equivalent				6			
First Quarter							\$15,478
Second Quarter							13,857
Third Quarter							16,168
Fourth Quarter							<u>13,857</u>
TOTAL							\$59,360

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ALL	110-56

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE*

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$147,816	\$238,391	\$1,178,547
Contractual Services	24,194	25,336	148,740
Commodities	16,878	9,828	19,707
Capital Outlay	8,447	1,470	750
Sub-Total	\$197,335	\$275,025	\$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$314,636	\$275,025	\$1,347,744

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Industrial Development	\$119,412	\$165,576	\$ 108,147
Administration and Finance	--	--	144,226
Energy Resources	77,923	109,449	106,066
Central Inspection	--	--	989,305
	\$197,335	\$275,025	\$1,347,744
Add: Coal Gasification	28,322	--	--
Industrial Area (Paving)	11,000	--	--
Central Systems Development	100,000	--	--
Less: Reimbursed Expenditures	(22,021)	--	--
TOTAL GENERAL FUND CONTRIBUTION	\$314,636	\$275,025	\$1,347,744

*In late 1978, the Economic Development Department was reorganized to include the Central Inspection Division (formerly in the Public Works Department) and was renamed the Housing and Economic Development Department.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	INDUSTRIAL DEVELOPMENT	110-56- 35-50000

BUDGET COMMENTS

The 1979 adopted budget for the Industrial Development Division is \$108,147 or 35% less than in 1978, the result of reorganization. The Personal Services category shows the greatest decrease, with this division funding 4 positions in 1979, compared with 9 in 1978. In Contractual Services, the amounts budgeted for transportation and communications in 1979 are unchanged, due to increased industrial development activity and to increased costs. Account 295 includes membership in the South Central Kansas Economic Development District (SCKEDD) totaling \$14,729, an increase of \$6,312 over 1978. In addition, account 295 includes car rental for visitation to new and existing industries. The 1979 amount budgeted in Commodities is 58% less than the 1978 amount, owing to the reduced staff size. No Capital Outlay is budgeted. For staff services in 1979 to the Wichita-Sedgwick County Development Commission, the division will receive \$27,824 from Sedgwick County. This amount is entered as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 84,824	\$134,398	\$ 80,309
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 84,824	\$134,398	\$ 80,309
CONTRACTUAL SERVICES			
210 Utilities	\$ 886	\$ 100	\$ --
220 Communications	1,959	1,800	1,800
230 Transportation	2,697	6,000	6,000
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	921	415	425
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	10,236	14,363	16,313
TOTAL CONTRACTUAL SERVICES	\$ 16,699	\$ 22,678	\$ 24,538
COMMODITIES			
310 Office Supplies	\$ 11,637	\$ 6,200	\$ 2,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	373	1,000	700
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	337	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	264	600	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	11	--	--
TOTAL COMMODITIES	\$ 12,622	\$ 7,800	\$ 3,300
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,499	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,768	700	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	---	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 5,267	\$ 700	\$ --
SUB-TOTAL	\$119,412	\$165,576	\$108,147
LESS: Amount charged to Water Department Sedgwick County Reimbursements	(8,000) (13,614) (407)		
GRAND TOTAL	\$ 97,391	\$165,576	\$108,147

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION INDUSTRIAL DEVELOPMENT	ACTIVITY NO 110-56-835-50000
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WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides initial screening for industrial revenue bond issues, including on-site visits.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services are also provided to the Wichita-Sedgwick County Development Commission and to the Real Estate Advisory Board.

The Industrial Development Division formerly housed all administrative functions of the Economic Development Department. In early 1978, the department administration and industrial development functions were separated, forming two cost centers or divisions.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Economic Development	1	1	0	--	\$ 36,078	\$ --
Employment and Economic Development Director	0	1	0	--	24,116	--
Economic and Industrial Development Officer	1	1	0	--	19,178	--
Industrial Development Officer	0	0	1	1427-2011	--	21,769
Industrial Analyst	3	3	3	1244-1640	47,778	57,973
Accountant II	1	1	0	--	13,994	--
City Manager's Secretary	1	1	0	--	12,876	--
Secretary	0	1	0	--	10,869	--
Sub-Total	7	9	4		\$164,889	\$ 79,742
Add: Longevity					1,710	567
Less: Amount Charged to Gas Utility					(32,201)	--
TOTAL					\$134,398	\$ 80,309
Full-Time Equivalent	7	9	4			\$
First Quarter						\$ 21,564
Second Quarter						18,461
Third Quarter						21,571
Fourth Quarter						18,713
TOTAL						\$ 80,309

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ADMINISTRATION AND FINANCE	ACTIVITY NO. 110-56-830-50000
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BUDGET COMMENTS

The Administration and Finance Division was established in 1978 with the reorganization of the Economic Development Department, so a comparison of 1979 with former years cannot be made.

The major portion of the division's 1979 adopted budget is for Personal Services. In 1979, the division budget will entirely fund the department director's salary, which in the 1978 budget appeared in the Industrial Development Division and was charged 50% to the Gas Utility. Besides funding the department director, the division budget includes the salary of the Economic and Industrial Development Director, a position reclassified and transferred from the Department of Administration; and the Deputy Director of Economic Development and the Economic Development Coordinator, both reclassified positions appearing in 1978 in the Industrial Development Division.

In Contractual Services, the transportation account has been budgeted at \$3,320, for staff economic development travel and conferences at the same level as performed by these positions in 1978, and for the department director's car allowance. Account 295 is budgeted at \$860, for car rental. Capital Outlay purchases are not budgeted.

The entire department will receive support totaling \$100,000 from economic development returned loan guarantee funds. This amount appears as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ --	\$130,184
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$ --	\$ --	\$130,184
CONTRACTUAL SERVICES			
210 Utilities			\$ 75
220 Communications			2,012
230 Transportation			3,320
240 Advertising			75
250 Insurance			--
260 Dues and Subscriptions			900
270 Professional Services			1,500
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			--
295 Other Contractual Services			860
TOTAL CONTRACTUAL SERVICES	\$ --	\$ --	\$ 8,742
COMMODITIES			
310 Office Supplies			\$ 4,500
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			300
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			--
370 Repair Parts - Equipment			500
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES	\$ --	\$ --	\$ 5,300
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	--
SUB-TOTAL	--	--	\$144,226
GRAND TOTAL	\$ --	\$ --	\$144,226

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ADMINISTRATION AND FINANCE		110-56-830-50000		
WORK PROGRAM						
<p>The Administration and Finance Division is responsible for some functions formerly within the Industrial Development Division and for activities new to the Economic Development Department, now the Housing and Economic Development Department.</p> <p>Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects such as the Lawrence-Dumont Stadium renovation; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central Systems agreements; and other projects, including special assignments.</p> <p>The division provides staff assistance to the Convention Center Task Force, the Wichita Public Building Commission, and the Convention and Tourism Board.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Economic Development			1	2256-3187	\$ --	\$ 38,242
Deputy Director of Economic Development			1	1794-2531	--	27,689
Economic and Industrial Development Director			1	1794-2531	--	26,899
Economic Development Coordinator			1	1314-1734	--	12,670
Administrative Secretary			1	807-1115	--	13,378
Secretary			1	726-1000		9,648
Sub-Total			6		\$ --	\$128,526
Add: Longevity						1,658
TOTAL						\$130,184
Full-Time Equivalent						
First Quarter						\$ 34,738
Second Quarter						29,912
Third Quarter						35,244
Fourth Quarter						30,290
						\$130,184

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES	110-56-870-50000
BUDGET COMMENTS			
<p>The 1979 adopted budget for the Energy Resources Division is \$106,066, a reduction of \$3,383 or 3% when compared with 1978. Personal Services shows the main reduction, which was accomplished with the deletion of one Energy Resource Systems Analyst position during the 1979 budget hearings.</p> <p>In Contractual Services the budgeted amount in account 220 has increased from \$400 in 1978 to \$1,440 in 1979, due to increased telephone costs and expanded activities at the Test Facility. The 295 account is increased from \$100 to \$1,780 to cover rental of a vehicle for use by the entire department; this car formerly had been funded by CDBG monies. Capital Outlay purchases are not budgeted.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ 62,992	\$103,993	\$ 97,725
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 62,992	\$103,993	\$ 97,725
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	1,438	400	1,440
230 Transportation	1,590	1,300	1,300
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	151	728	888
270 Professional Services	3,479	130	130
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	837	100	1,780
TOTAL CONTRACTUAL SERVICES	\$ 7,495	\$ 2,658	\$ 5,538
COMMODITIES			
310 Office Supplies	\$ 2,776	\$ 1,300	\$ 1,700
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	320	442	742
340 Opr. Supplies - Buildings & Improvements	11	--	--
350 Repair Parts - Buildings & Improvements	59	--	--
360 Operating Supplies - Equipment	322	104	179
370 Repair Parts - Equipment	130	78	78
380 Operating Supplies - Construction	499	--	--
390 Minor Apparatus and Tools	9	--	--
395 Other Commodities	130	104	104
TOTAL COMMODITIES	\$ 4,256	\$ 2,028	\$ 2,803
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,222	770	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	958	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,180	\$ 770	\$ --
SUB-TOTAL	\$ 77,923	\$109,449	\$ 106,066
GRAND TOTAL	\$ 77,923	\$109,449	\$ 106,066

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION ENERGY RESOURCES	ACTIVITY NO. 110-56-870-50000			
WORK PROGRAM						
<p>The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. An important responsibility that began in September, 1978, is to provide staff support to the Wichita Energy Commission and its task forces.</p> <p>Through Community Development Block Grant monies, the division directs a program that provides interest-free loans to homeowners for the installation of ceiling insulation. The office for this activity is in the former Detention and Rehabilitation Center at 1601 S. McLean.</p> <p>A major responsibility of the Energy Resources Division is directing the Test Facility, which also receives support from CDBG funds. Test Facility programs include monitoring and demonstrating energy use under local conditions; research on traditional and new energy sources; and public awareness activities such as Test Facility tours, publications, clinics, seminars, and audio-visual presentations for community groups and exhibitions. The Facility is located at 1602 S. McLean.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Energy Coordinator	1	1	1	1794-2531	\$ 28,221	\$ 30,372
Energy Resource Systems Analyst	0	3	2	1244-1640	46,018	33,397
Maintenance Mechanic	0	1	1	851-1115	10,231	11,953
Secretary	1	1	1	726-1000	10,548	12,001
Clerk II	<u>0</u>	<u>1</u>	<u>1</u>	621-807	<u>8,684</u>	<u>9,687</u>
Sub-Total	2	7	6		\$103,702	\$ 97,410
Add: Longevity					<u>291</u>	<u>315</u>
TOTAL					\$103,993	\$ 97,725
Full-Time Equivalent	2	7	6			
First Quarter						\$ 26,262
Second Quarter						22,539
Third Quarter						26,310
Fourth Quarter						<u>22,614</u>
TOTAL						\$ 97,725

FUND GENERAL	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	DIVISION CENTRAL INSPECTION	ACTIVITY NO. 110-56-225-50000	
BUDGET COMMENTS				
<p>The 1979 total for this division represents a \$54,840 or 5.9% increase over the 1978 adopted total. Personal Services increases are the primary cause of the increase. Two Inspector I's and one Electrical Inspector I have been eliminated. An Inspector I position has been added and budgeted for one-half of 1979 in order to provide staff time for combination inspection training. One Secretary and two Clerk II's formerly appearing in Public Works Administration's budget now appear in this budget as a result of the reorganization of December 1, 1978. The administrative charge from Public Works Administration has also been eliminated.</p> <p>Contractual Services have increased 11.2% due to inflationary pressures. Account 295 contains \$27,241 for Central Data Processing charges, \$2,000 for microfilm charges, \$47,340 for vehicle rental, and \$20,000 in funds for condemnation of unsafe structures.</p> <p>The Capital Outlay allocation of \$750 allows for the replacement of one desk and two chairs.</p>				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$718,302	\$823,549	\$870,329
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$718,302	\$823,549	\$870,329
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		5,604	7,599	8,000
230 Transportation		2,177	2,653	3,181
240 Advertising		4	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		2,123	1,729	1,800
270 Professional Services		80	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		81,072	86,910	96,941
TOTAL CONTRACTUAL SERVICES		\$ 91,060	\$ 98,891	\$109,922
COMMODITIES				
310 Office Supplies		\$ 4,261	\$ 9,058	\$ 7,600
320 Clothing and Linen		10	31	68
330 Food, Drugs & Chemicals		--	36	36
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		45	--	--
360 Operating Supplies - Equipment		660	600	600
370 Repair Parts - Equipment		109	--	--
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		259	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 5,344	\$ 9,725	\$ 8,304
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		177	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		3,826	2,300	750
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ 4,003	\$ 2,300	\$ 750
SUB-TOTAL		\$818,709	\$934,465	\$ 989,305
Less: Reimbursements		(9,327)		
Revenue Sharing (Capital Outlay)		(800)		
GRAND TOTAL		\$ --	\$ --	\$989,305

FUND	DEPARTMENT	HOUSING AND	DIVISION	ACTIVITY NO.		
GENERAL	ECONOMIC DEVELOPMENT		CENTRAL INSPECTION	110-56-225-50000		
WORK PROGRAM						
Central Inspection has the responsibility for enforcement of those titles within the City Code which are designed to assure health, safety, and welfare to the Community and encompass the use and condition of both public and private property.						
Activities involve inspections required by the issuance of permits and licenses regulated by ordinances and enforcing provisions of the housing and zoning ordinances.						
Within this division's area of responsibility are the inspection of elevators; inspection of wiring; enforcement of plumbing, gas piping, heating, boiler, air conditioning and refrigeration regulations; insuring compliance of signs and buildings to ordinances and reviewing all new building or remodeling plans for compliance with codes. Beginning late in 1977, the Division also became responsible for the enforcement of a newly adopted Energy Conservation Code.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Superintendent of Central Inspection	1	1	1	1899-2681	\$ 30,317	\$ 32,171
Building Code Engineer	1	1	1	1511-2011	22,771	24,137
Building Code Administrator	1	1	1	1349-1794	16,816	19,417
Construction Inspection Supervisor	1	1	1	1314-1734	19,178	17,958
Housing Code Administrator	0	1	1	1349-1794	20,306	21,525
Maintenance Inspection Supervisor	1	0	0	---	--	--
Building Plans Examiner	1	1	1	1314-1734	19,178	20,808
Chief Housing Inspector	0	1	1	1314-1734	16,598	19,106
Chief Plumbing and Mechanical Inspector	1	1	1	1314-1734	16,999	19,940
Chief Electrical & Elevator Inspector	1	1	1	1314-1734	19,178	20,808
Assistant Building Plans Examiner II	0	0	1	1115-1457	--	17,610
Assistant Building Plans Examiner	2	3	3	1115-1467	44,842	51,847
Administrative Assistant	1	1	1	1115-1467	16,160	17,610
Assistant Building Plans Examiner I	0	0	1	1056-1389	--	14,404
Plumbing Inspector II	1	1	1	1056-1389	15,266	16,662
Electrical Inspector II	1	1	1	1056-1389	14,747	16,662
Inspector II	5	5	4	1056-1389	59,929	65,204
Engineering Technician I	1	1	0	--	13,540	--
Plumbing Inspector I	2	2	2	948-1244	25,641	27,595
Electrical Inspector I	3	3	2	948-1244	38,009	29,850
Mechanical Inspector I	6	5	5	948-1244	67,673	69,034
Inspector I	20	23	21	948-1244	314,285	299,249
Inspector I (Part-Time)	0	0	1	948-1244	--	5,686
Secretary	0	0	1	726-1000	--	12,001
Clerk II	0	0	2	621-807	--	16,919
Sub-Total	50	54	55		\$791,433	\$856,203
Add: Longevity						
Amount charged from:					\$ 9,439	\$ 9,226
Planning					4,900	4,900
Public Works Administration					17,777	--
Total					\$823,549	\$870,329
Full-Time Equivalent	50	54	54.5			
First Quarter						\$232,989
Second Quarter						200,266
Third Quarter						234,778
Fourth Quarter						202,296
TOTAL						\$870,329

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	ALL	110-40

DEPARTMENT OF ADMINISTRATION SUMMARY

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$1,088,228	\$ 909,980	\$ 978,137
Contractual Services	348,586	256,916	288,012
Commodities	107,511	67,473	82,323
Capital Outlay	<u>18,838</u>	<u>4,150</u>	<u>4,524</u>
Sub-Total	\$1,563,163	\$1,238,519	\$1,352,996
Reimbursed Expenditures	<u>(634,389)</u>	<u>--</u>	<u>--</u>
TOTAL	\$ 928,774	\$1,238,519	\$1,352,996

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Budget and Management	\$ 289,353	\$ 268,932	\$ 285,860
Controller's Office	464,389	457,537	509,220
Public Information Office	77,751	--	--
Personnel	263,667	--	--
Purchasing	180,594	225,482	243,512
Retirement and Insurance	42,460	48,093	53,906
Treasury	228,009	238,475	260,498
Occupational Safety	<u>16,940</u>	<u>--</u>	<u>--</u>
Sub-Total	\$1,563,163	\$1,238,519	\$1,352,996
Reimbursed Expenditures	<u>(634,389)</u>	<u>--</u>	<u>--</u>
TOTAL	\$ 928,774	\$1,238,519	\$1,352,996

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000

BUDGET COMMENTS

The adopted 1979 budget for this division has increased \$16,928 (6.3 percent) above the 1978 amount.

Personal Services have decreased \$14,298 due to the net effect of the deletion of one (1) Budget Analyst and the Assistant to the Director of Administration, longevity, normal merit increases and salary improvement.

Contractual Services have increased \$30,164. Central Data Processing charges have increased \$31,369 (Account 295). Other Contractual Services - 295 contains \$37,369 for Central Data Processing charges, \$1,680 for the Director of Administration's car allowance, \$300 for Budget Office staff use of Official Motor Vehicles.

Commodities have increased \$412 due to the inflationary spiral of office supplies.

Capital Outlay for \$650 is budgeted as follows: (1) \$300 for the replacement of 1 calculator and (2) \$350 for 2 chairs

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$202,882	\$219,179	\$204,881
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$202,882	\$219,179	\$204,881
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	3,408	2,800	3,400
230 Transportation	1,305	1,600	1,700
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	14,394	21,900	23,000
270 Professional Services	43,953	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,117	10,985	39,349
TOTAL CONTRACTUAL SERVICES	\$ 72,177	\$ 37,285	\$ 67,449
COMMODITIES			
310 Office Supplies	\$ 11,021	\$ 12,268	\$ 12,500
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	264	100	200
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	9	--	--
370 Repair Parts - Equipment	183	100	180
380 Operating Supplies - Construction	348	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 11,825	\$ 12,468	\$ 12,880
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,469	--	650
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,469	\$ --	\$ 650
SUB-TOTAL	\$289,353	\$268,932	\$285,860
Less: Reimbursements	(38,109)		
GRAND TOTAL	\$251,244	\$268,932	\$285,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	ADMINISTRATION	BUDGET AND MANAGEMENT	110-40-700-50000			
WORK PROGRAM						
The Budget and Management Division supervises the development and administration of the annual operating budget. This division also advises the City Manager and Director of Administration on budget and associated financial matters.						
The major activity of this division is developing the budget between February and August. This includes responsibility for developing all preliminary information for both governing body and City Staff, for instructing all divisions and departments as to necessary and appropriate budgetary procedures, consideration and review of all budget proposals, implementation of all revisions directed by the governing body, and for the final publishing of the adopted budget document.						
The Budget Office also has responsibility for researching problems, procedures and projects, and for recommending appropriate responses to decision makers. Research may be initiated by the division itself or may be initiated by the City Manager, the Director of Administration, operating departments or by the governing body.						
Other duties of this division include the daily administration of the operating, CIP and revenue sharing budgets, which entails reviewing personnel requisitions, capital outlay requests, budget transfers and financial studies for conformance to City policies. The Budget Office prepares the City organizational charts and is responsible for the forms control program.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Director of Administration	1	1	1	2256-3187	\$ 36,078	\$ 37,295
Research and Budget Officer	1	1	1	1794-2531	25,541	29,457
Assistant to the Director of Administration	1	1	0	--	22,576	--
Administrative Analyst	3	3	3	1314-1734	49,465	56,666
Budget Analyst II	4	4	3	1115-1467	59,950	56,517
Administrative Secretary	1	1	1	807-1115	12,168	12,104
Secretary	2	1	1	726-1000	10,869	10,914
Sub-Total	13	12	10		\$216,647	\$202,953
Add: Longevity					2,532	1,928
Total					\$219,179	\$204,881
Full-Time Equivalent	13	12	10			
First Quarter						\$ 56,864
Second Quarter						49,240
Third Quarter						53,279
Fourth Quarter						45,498
TOTAL						\$204,881

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000

BUDGET COMMENTS

The 1979 adopted budget for the Controller's Office of \$509,220 represents a \$51,683 (11.3 percent) increase over the 1978 amount. This is mainly due to the following; funding of an additional position added in 1978, increased Central Data Processing charges attributable to the new on-line budgetary accounting system, the increased estimate of the 1979 annual financial audit.

Personal Services have increased \$42,741, of which \$14,404 is for the new Accountant II position added in 1978.

Contractual Services have increased \$2,461. Professional Services Account 270 has increased \$13,900, and provides for the cost of the annual audit. Account 295--Other Contractual Services provides \$97,905 for Data Processing costs.

Commodities have increased \$5,757 due to increased costs of office supplies, printing, postage, photocopying and new forms for the on-line budget accounting system.

Capital Outlay totaling \$1,674 is budgeted as follows (1) 3 replacement calculators for \$300, (2) 1 typewriter for \$800, (3) filing cabinets and 1 bookcase for \$574.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$261,702	\$295,325	\$338,066
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$261,702	\$295,325	\$338,066
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,150	2,300	2,650
230 Transportation	814	825	850
240 Advertising	5,985	5,300	6,200
250 Insurance	20	--	--
260 Dues and Subscriptions	828	1,200	868
270 Professional Services	53,083	27,700	41,600
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	118,760	110,287	97,905
TOTAL CONTRACTUAL SERVICES	\$181,640	\$147,612	\$150,073
COMMODITIES			
310 Office Supplies	\$ 17,497	\$ 11,900	\$ 18,406
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	321	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	665	1,750	1,001
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	19	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 18,508	\$ 13,650	\$ 19,407
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	480	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	2,059	950	1,674
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 2,539	\$ 950	\$ 1,674
SUB-TOTAL	\$464,389	\$457,537	\$509,220
Less: Reimbursements	(300,811)		
GRAND TOTAL	\$163,578	\$457,537	\$509,220

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	ADMINISTRATION	CONTROLLER'S OFFICE	110-40-660-50000			
WORK PROGRAM						
<p>The responsibility of the Controller's Office is to direct the general accounting, auditing and payroll activities of the City. In addition, this division also coordinates the debt and capital improvement program, develops accounting and auditing programs, advises the Director of Administration and the City Manager on accounting and auditing matters, and provides financial statements to administrative officials.</p> <p>This division's goal is the continued improvement of accounting systems and financial information, so that internal controls against waste, inefficiency and financial infidelity are strengthened, and so that interested parties can be better informed about the City's financial condition and operations. A specific objective for 1979 in keeping with this overall goal is the completion of the on-line budgetary-accounting system.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
Controller	1	1	1	1794-2531	\$ 25,541	\$ 29,458
Senior Accountant	1	1	1	1314-1734	19,178	20,808
Internal Auditor	2	2	2	1314-1734	37,174	40,922
Accountant III	1	1	1	1244-1640	18,113	16,917
Accountant II	4	5	6	1115-1467	70,818	92,367
Accountant I	2	2	2	948-1244	24,744	26,361
Account Clerk III	1	1	1	851-1115	10,641	12,413
Secretary	1	1	1	726-1000	9,612	9,971
Account Clerk II	1	4	4	766-1000	34,899	39,342
Account Clerk I	4	1	1	689-898	7,770	10,237
Clerk II	1	1	1	621-807	8,686	9,687
Bookkeeping Machine Operator	1	1	1	621-807	8,686	9,687
Typist-Clerk	2	2	2	590-766	15,921	16,308
Sub-Total	22	23	24		\$291,783	\$334,478
Add: Longevity					3,542	3,588
Total					\$295,325	\$338,066
Full-Time Equivalent	22	23	24			
First Quarter						\$ 90,031
Second Quarter						77,307
Third Quarter						91,496
Fourth Quarter						79,232
TOTAL						\$338,066

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION PUBLIC INFORMATION	ACTIVITY NO. --
<p style="text-align: center;">BUDGET COMMENTS</p> <p>In mid-1977 this division was transferred from the Department of Administration and was renamed the "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. The 1977 Actuals are shown below for historical and accounting purposes only.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$52,871	
120 Employee Claims		--	
TOTAL PERSONAL SERVICES		\$52,871	
CONTRACTUAL SERVICES			
210 Utilities		\$ --	
220 Communications		1,610	
230 Transportation		16	
240 Advertising		3,174	
250 Insurance		--	
260 Dues and Subscriptions		252	
270 Professional Services		--	
280 Maint. of Bldgs & Improvements		--	
290 Maintenance of Equipment		--	
295 Other Contractual Services		10	
TOTAL CONTRACTUAL SERVICES		\$ 5,062	
COMMODITIES			
310 Office Supplies		\$11,892	
320 Clothing and Linen		--	
330 Food, Drugs & Chemicals		62	
340 Opr. Supplies - Buildings & Improvements		--	
350 Repair Parts - Buildings & Improvements		--	
360 Operating Supplies - Equipment		94	
370 Repair Parts - Equipment		283	
380 Operating Supplies - Construction		--	
390 Minor Apparatus and Tools		4	
395 Other Commodities		--	
TOTAL COMMODITIES		\$12,335	
CAPITAL OUTLAY			
410 Land		\$ --	
420 Buildings		--	
430 Improvements Other Than Bldgs.		--	
440 Office Equipment		722	
450 Vehicular Equipment		--	
460 Operating Equipment		6,761	
470 Other Capital Outlay		--	
TOTAL CAPITAL OUTLAY		\$ 7,483	
SUB-TOTAL		\$77,751	
Less: Reimbursements		\$(3,000)	
Water		(77)	
GRAND TOTAL		\$74,674	

FUND GENERAL	DEPARTMENT ADMINISTRATION	DIVISION PUBLIC INFORMAION		ACTIVITY NO. --		
WORK PROGRAM						
In mid-1977 This division was transferred out of the Department of Administration and was renamed "Public Affairs Office." The Public Information Officer now reports directly to the City Manager. Data for 1977 are shown below for historical and accounting purposes only.						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PERSONNEL	--
BUDGET COMMENTS			
<p>In mid-1977 the Personnel Division was transferred from the Department of Administration to direct supervision of the Office of the City Manager. The 1977 Actuals are shown below for historical and accounting purposes only.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$183,250		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$183,250		
CONTRACTUAL SERVICES			
210 Utilities	\$ --		
220 Communications	3,609		
230 Transportation	669		
240 Advertising	4,099		
250 Insurance	--		
260 Dues and Subscriptions	1,514		
270 Professional Services	41,704		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	7,879		
TOTAL CONTRACTUAL SERVICES	\$ 59,474		
COMMODITIES			
310 Office Supplies	\$ 11,236		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	1,064		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	1,789		
360 Operating Supplies - Equipment	--		
370 Repair Parts - Equipment	687		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	3,515		
395 Other Commodities	93		
TOTAL COMMODITIES	\$ 18,384		
CAPITAL OUTLAY			
410 Land	\$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	2,559		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	\$ 2,559		
SUB-TOTAL	\$263,667		
Less: Reimbursements			
Administrative Charges	\$(82,022)		
Water Department	(9,244)		
Sewer Utility Fund	(7,752)		
Physicals	(8,134)		
Other	(17,477)		
GRAND TOTAL	\$139,038		

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.	
GENERAL	ADMINISTRATION	PERSONNEL		--	
WORK PROGRAM					
In mid-1977 the Personnel Division transferred from the Department of Administration to direct supervision of the Office of the City Manager. Data for 1977 are shown below for historical and accounting purposes only.					

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

BUDGET COMMENTS			
The 1979 adopted budget for this division represents an increase of \$18,030 (8.0 per-cent).			
Personal Services have increased \$12,379 (7.7 percent). For 1979 the Switchboard Operator position will be reduced from the budget upon the retirement of the employee presently filling the position. \$1,572 has been budgeted to meet this employee's salary through retirement.			
Contractual Services show an increase of \$4,831 due largely to increased Data Processing charges attributable to the new on-line budgetary accounting system. The allocation in 295 is entirely for data processing expenses.			
Commodities have increased \$1,020, due to increased expenses of printing, postage and office supplies.			
Capital Outlay includes \$2,000 for maintenance of cafeteria equipment, and \$200 for the replacement of 1 calculator.			

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$152,417	\$161,813	\$174,192
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$152,417	\$161,813	\$174,192
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	3,611	3,500	4,700
230 Transportation	850	650	650
240 Advertising	74	--	100
250 Insurance	--	--	--
260 Dues and Subscriptions	305	300	350
270 Professional Services	2,183	700	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	4,968	38,964	43,145
TOTAL CONTRACTUAL SERVICES	\$ 11,991	\$ 44,114	\$ 48,945
COMMODITIES			
310 Office Supplies	\$ 13,349	\$ 16,000	\$ 17,000
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	158	150	150
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	786	980	1,000
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	25	25
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 14,293	\$ 17,155	\$ 18,175
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	587	2,000	2,000
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,306	400	200
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,893	\$ 2,400	\$ 2,200
SUB-TOTAL	\$180,594	\$225,482	\$243,512
Less: Reimbursements	\$(56,729)		
GRAND TOTAL	\$123,865	\$225,482	\$243,512

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	PURCHASING	110-40-900-50000

WORK PROGRAM

This division acts as the centralized purchasing office for the City as well as various boards and agencies. Such centralization allows for the highest quality merchandise, includes regular discussions with salespersons, processing of purchase orders and requisitions, and taking and analyzing bids. An additional function of this division is the disposal of all surplus and condemned City property and sale of state right-of-way property.

The Purchasing Division also operates the Stationery Stores and Duplicating service, which are self-sustaining. This function provides all departments with duplicating services and office supplies and acts as a clearing account for switchboard and postage charges, office machine maintenance contracts, legal advertising, and City vehicle license plates.

This division also handles insurance programs for Vehicular Liability and Building and Contents Insurance.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979			
Purchasing Manager	1	1	1	1794-2531	\$ 22,723	\$ 26,957
Assistant Purchasing Manager	1	1	1	1314-1734	18,563	20,808
Buyer	3	3	3	1115-1467	43,257	48,969
Administrative Aide III	1	1	1	1056-1389	15,266	16,662
Administrative Aide II	1	1	1	948-1244	13,628	14,925
Secretary	1	1	1	726-1000	9,908	11,371
Account Clerk I	1	1	1	689-898	9,592	10,777
Switchboard Operator II	0	1	0	--	9,185	1,572
Clerk II	4	4	4	621-807	31,815	36,366
Typist-Clerk	<u>1</u>	<u>0</u>	<u>0</u>	--	--	--
Sub-Total	14	14	13		\$173,937	\$188,407
Add: Longevity					3,242	3,038
Less: Amount charged to Stationery Stores					(15,366)	(17,253)
Total					\$161,813	\$174,192
Full-Time Equivalent	14	14	13			
First Quarter						\$ 47,932
Second Quarter						39,545
Third Quarter						46,570
Fourth Quarter						<u>40,145</u>
TOTAL						\$174,192

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000	
BUDGET COMMENTS				
The 1979 budget for the Retirement and Insurance Division shows an increase of \$5,813 (12.1 percent).				
Personal Services have increased \$5,898, due to normal merit increases and the salary improvement.				
Contractual Services have decreased \$81, due to a reduction of Data Processing charges in this division.				
Account 295 - provides solely for Data Processing charges.				
Commodities have increased \$796, primarily due to increased printing expense.				
No Capital Outlay is budgeted for 1979.				
The Retirement and Insurance Division will generate revenue to the General Fund from the Wichita Employee's Retirement Fund (\$20,215) and the Police and Fire Pension Fund (\$20,215). This is a total of \$40,430.				
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES				
110 Salaries & Wages		\$35,417	\$39,962	\$45,860
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$35,417	\$39,962	\$45,860
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		756	525	660
230 Transportation		--	400	800
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		66	80	80
270 Professional Services		20	--	--
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		1,228	3,056	2,440
TOTAL CONTRACTUAL SERVICES		\$ 2,070	\$ 4,061	\$ 3,980
COMMODITIES				
310 Office Supplies		\$ 4,743	\$ 3,200	\$ 4,066
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		--	--	--
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		--	--	--
360 Operating Supplies - Equipment		--	--	--
370 Repair Parts - Equipment		179	70	--
380 Operating Supplies - Construction		51	--	--
390 Minor Apparatus and Tools		--	--	--
395 Other Commodities		--	--	--
TOTAL COMMODITIES		\$ 4,973	\$ 3,270	\$ 4,066
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		--	800	--
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		--	--	--
TOTAL CAPITAL OUTLAY		\$ --	\$ 800	\$ --
SUB-TOTAL		\$42,460	\$48,093	\$53,906
Less: Reimbursements		(35,187)		
GRAND TOTAL		\$ 7,273	\$48,093	\$53,906

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	ADMINISTRATION	RETIREMENT & INSURANCE	110-40-940-50000			
WORK PROGRAM						
<p>This division is responsible for the overall coordination and direction of the City retirement systems insurance programs, and the Deferred Compensation Plan of City government and employees.</p> <p>The division acts as the administrative arm for four boards--the Wichita Employees's Retirement System Board, the Police and Fire Retirement System Board, the Wichita Municipal Employees' Group Life Insurance Plan Board, and the Deferred Compensation Plan Management Board--which establish policy and programs. The Retirement & Insurance Director also serves as a voting member on the Management Board of the Deferred Compensation Plan.</p> <p>The two insurance programs included as the responsibilities of this division are:</p> <ol style="list-style-type: none">1. Employees' Group Life Insurance Plan2. Employees' Group Health Insurance Plan						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET			
	1977	1978	1979		1978	1979
Retirement & Insurance Director	1	1	1	1600-2256	\$ 20,444	\$24,034
Administrative Aide I	1	1	1	807-1056	10,458	12,001
Secretary	<u>1</u>	<u>1</u>	<u>1</u>	726-1000	<u>8,649</u>	<u>9,360</u>
Sub-Total	3	3	3		\$ 39,551	\$45,395
Add: Longevity					<u>411</u>	<u>465</u>
Total					\$ 39,962	\$45,860
Full-Time Equivalent	3	3	3			
First Quarter						\$12,225
Second Quarter						10,550
Third Quarter						12,387
Fourth Quarter						<u>10,698</u>
TOTAL						\$45,860

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000

BUDGET COMMENTS

The adopted 1979 budget for this division shows a \$22,023 (9.2 percent) increase.

Personal Services have increased \$21,437 (11.1 percent) due to normal merit increases, salary improvements, and the reclassification of 2 positions, an Account Clerk I to Account Clerk II and a Cashier I to Cashier II.

Contractual Services have decreased a total of \$1,279, primarily due to a reduction of data processing costs in this division. Account 295 includes: Armored car service (\$6,393), Official Motor Pool rental (\$2,017), and Central Data Processing charges (\$4,610), for a total of \$13,020.

Commodities have increased \$1,865, due to increased expense for office supplies, postage and clothing expense.

No Capital Outlay is budgeted for 1979.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$184,912	\$193,701	\$215,138
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$184,912	\$193,701	\$215,138
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	2,008	1,812	2,200
230 Transportation	1,193	762	1,105
240 Advertising	--	--	--
250 Insurance	1,712	1,075	1,075
260 Dues and Subscriptions	120	165	165
270 Professional Services	--	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	9,839	15,030	13,020
TOTAL CONTRACTUAL SERVICES	\$ 14,872	\$ 18,844	\$ 17,565
COMMODITIES			
310 Office Supplies	\$ 23,716	\$ 23,730	\$ 26,070
320 Clothing and Linen	74	100	125
330 Food, Drugs & Chemicals	6	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,437	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	1,097	2,100	1,600
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 26,330	\$ 25,930	\$ 27,795
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	1,895	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 1,895	\$ --	\$ --
SUB-TOTAL	\$228,009	\$238,475	\$260,498
Reimbursements	(75,846)		
GRAND TOTAL	\$152,163	\$238,475	\$260,498

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	TREASURY	110-40-980-50000

WORK PROGRAM

The Treasury serves as the vehicle for the collection and distribution of all the City's revenue. Within this activity the City Treasurer is responsible for maintaining projections of cash balance, supervising all cash disbursements, maintaining cash position, administering investment of all funds including idle funds, developing collection procedures and systems, administering and supervising the licensing program and administering bond and note sales and debt management.

The Treasury Office administers these functions through five sections: Collection, Records, Licensing, Investments, and Bonds. The Collection section receives and processes all payments made to the City, including the collection of all parking meter monies. The Records section is responsible for the detailed work involved for bank deposits, daily cash reports, and reconciliations. The License section is responsible for license records, monitoring the complete taxicab program and providing regulatory field license inspections. The Investment section is responsible for keeping records pertaining to the number of investments, dollar amount invested and the return on all investments. The Bond section is responsible for maintaining current information on bond records relative to the City's debt status as well as making bond payments to the fiscal agents.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
City Treasurer	1	1	1	1600-2256	\$ 22,259	\$ 26,260
Deputy City Treasurer	1	1	1	1314-1734	19,178	20,808
Administrative Aide III	0	1	1	1056-1389	13,627	16,387
Administrative Aide II	1	0	0	--	--	--
Accountant I	1	1	1	948-1244	13,627	9,610
Secretary	1	1	1	726-1000	8,724	10,259
Account Clerk II	0	0	1	766-1000	--	11,759
Account Clerk I	4	4	3	689-898	38,039	32,331
Parking Meter Coin Collector	2	2	2	689-898	17,137	19,888
Cashier II	0	0	1	766-1000	--	11,371
Cashier I	1	1	0	--	9,714	--
Teller	4	4	4	621-807	33,080	37,687
Clerk II	1	1	1	621-807	7,690	7,982
Teller (P.T. - 50%)	2	2	2	621-807	7,003	7,984
Sub-Total	19	19	19		\$190,078	\$212,326
Add: Longevity					<u>3,623</u>	<u>2,812</u>
Total					\$193,701	\$215,138
Full-Time Equivalent	18	18	18			
First Quarter						\$ 57,329
Second Quarter						49,509
Third Quarter						58,255
Fourth Quarter						<u>50,045</u>
Total						\$215,138

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	ADMINISTRATION	OCCUPATIONAL SAFETY	--
BUDGET COMMENTS			
<p>This separate division was eliminated during 1977. Its functions were transferred to the Personnel Division. The 1977 data are shown for historical and accounting purposes only. In 1977 two positions were authorized, i.e., an Occupational Safety Officer and one Secretary.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$14,776		
120 Employee Claims	--		
TOTAL PERSONAL SERVICES	\$14,776		
CONTRACTUAL SERVICES			
210 Utilities	\$ --		
220 Communications	389		
230 Transportation	233		
240 Advertising	--		
250 Insurance	--		
260 Dues and Subscriptions	232		
270 Professional Services	--		
280 Maint. of Bldgs & Improvements	--		
290 Maintenance of Equipment	--		
295 Other Contractual Services	435		
TOTAL CONTRACTUAL SERVICES	\$ 1,289		
COMMODITIES			
310 Office Supplies	\$ 523		
320 Clothing and Linen	--		
330 Food, Drugs & Chemicals	63		
340 Opr. Supplies - Buildings & Improvements	--		
350 Repair Parts - Buildings & Improvements	170		
360 Operating Supplies - Equipment	108		
370 Repair Parts - Equipment	11		
380 Operating Supplies - Construction	--		
390 Minor Apparatus and Tools	--		
395 Other Commodities	--		
TOTAL COMMODITIES	\$ 875		
CAPITAL OUTLAY			
410 Land	\$ --		
420 Buildings	--		
430 Improvements Other Than Bldgs.	--		
440 Office Equipment	--		
450 Vehicular Equipment	--		
460 Operating Equipment	--		
470 Other Capital Outlay	--		
TOTAL CAPITAL OUTLAY	\$ --		
SUB-TOTAL	\$16,940		
GRAND TOTAL	\$16,940		